

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (755) Public Employment Relations Board
Budget Unit: (572Q810001) PER Board - General Office
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452
Salary Adjustment	0	0	0	17,526
	<u>1,492,452</u>	<u>1,492,452</u>	<u>1,492,452</u>	<u>1,509,978</u>
Other Resources				
Balance Brought Forward (Approps	43,341	149,677	0	0
Receipts				
Gov Fund Type Transfers - Other A	9,555	0	0	0
Fees, Licenses & Permits	47,614	8,000	8,000	8,000
Unearned Receipts	0	1	1	1
	<u>57,169</u>	<u>8,001</u>	<u>8,001</u>	<u>8,001</u>
Total Resources	<u>\$ 1,592,963</u>	<u>\$ 1,650,130</u>	<u>\$ 1,500,453</u>	<u>\$ 1,517,979</u>
FTE	<u>9.17</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,032,857	\$ 1,241,565	\$ 1,241,565	\$ 1,259,091
Personal Travel In State	6,443	13,051	13,051	13,051
Personal Travel Out of State	1,503	5,500	5,500	5,500
Office Supplies	10,045	10,000	10,000	10,000
Printing & Binding	1,225	1,500	1,500	1,500
Postage	892	1,400	1,400	1,400
Communications	6,652	7,500	7,500	7,500
Outside Services	66,502	289,784	140,107	140,107
Outside Repairs/Service	1,336	800	800	800
Reimbursement to Other Agencies	43,945	40,000	40,000	40,000

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Disposition of Resources (cont.)				
ITS Reimbursements	20,507	28,000	28,000	28,000
IT Outside Services	55,725	8,000	8,000	8,000
Gov Fund Type Transfers - Other A	60	80	80	80
Equipment - Non-Inventory	3,536	2,500	2,500	2,500
IT Equipment	19,839	450	450	450
Balance Carry Forward (Approps)	149,677	0	0	0
Reversions	172,218	0	0	0
Total Disposition of Resources	<u>\$ 1,592,963</u>	<u>\$ 1,650,130</u>	<u>\$ 1,500,453</u>	<u>\$ 1,517,979</u>